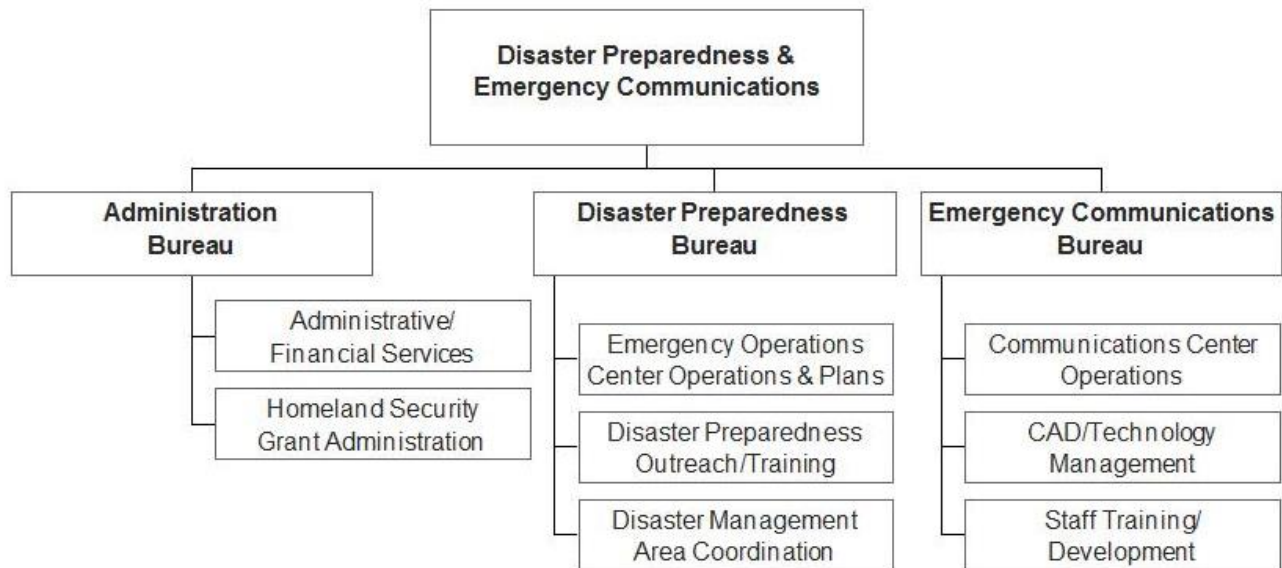


Disaster Preparedness & Emergency Communications



Reginald Harrison, Director

David Ashman, Disaster Preparedness Manager

Leslie Untener, Administration Manager

Robert Belcher, Communications Center Officer

Department Overview

Mission:

The mission of the Disaster Preparedness and Emergency Communications Department is to protect the lives and property of the community and first responders through comprehensive planning, training and communication to ensure that daily requests for emergency and non-emergency services, as well as response, recovery and mitigation for major emergencies and disasters is completed in an effective and efficient manner.

Core Services:

- Coordinate and administer the Citywide emergency preparedness plans to ensure that City employees and key Community Partner Organizations (CPOs) know their role in the event of a major emergency or disaster.
- Provide all-hazards planning, training, and exercise coordination to ensure that City employees are prepared to manage an event and assist in the recovery from a major emergency or disaster.
- Coordinate and administer the Citywide Homeland Security Grants program to ensure that the City maximizes the receipt and use of grant awards to prepare the City for a major emergency or disaster.
- Coordinate the efforts of the Los Angeles County Disaster Management Area F, which includes the cities of Long Beach, Avalon and Signal Hill.
- Provide emergency communication services for police, fire and emergency medical service responses for the community and the City's first responders.
- Coordinate the planning and implementation of a Consolidated Emergency Communications Bureau to incorporate Police and Fire Emergency Communications Center operations.
- Maintain the readiness of the Emergency Communications and Operations Center (ECOC), by facilitating repairs and upgrading the facility as needed.

FY 17 Focus:

The Disaster Preparedness and Emergency Communications Department will work to ensure that City Departments and CPOs are aware of their roles in the Citywide Emergency Operations and Hazard Mitigation Plans, as well as provide employees and CPOs with basic disaster response and recovery information to better prepare the City in the event of a major emergency or disaster.

The Department will continue to train department users on AlertLongBeach, the City's emergency notification system and VEOCI, the City's incident management system for citywide response to an emergency or disaster, as well as continue to seek technology solutions to enhance Emergency Operations Center (EOC) protocols.

The Department will provide Continuity of Operations Plan (COOP) training to departments to ensure the employee safety and the resumption of time-sensitive operations/services in case of emergencies.

The Department will continue to enhance Citywide oversight of the Homeland Security Grants program to maximize the award of grant funds for safety and non-safety City departments, and ensure the maximum value of the funds are expended.

The Emergency Communications Centers will continue to manage and maintain call-taking times within industry standards and refine procedures to maximize staffing efficiencies. Management and staff will focus on the development and implementation of the consolidated training programs for existing supervisors and Public Safety Dispatchers, as well as continue to reduce vacancy levels in the communication centers.

Staff will also be working in coordination with the Department of Technology and Innovation on a nearly \$7.0 million Homeland Security Grant-funded project to upgrade the City's dispatch consoles, microwave network and the core system with up-to-date technology.

Department Performance Measures

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
Number of disaster preparedness training/ outreach events conducted for City employees, Community Partner Organizations (CPO), and the community	21	20	34	20

The Department will continue to provide a variety of City, CPO and community trainings, including the American Red Cross, local hospitals and school district, California State University Long Beach and Long Beach City College, as well as outreach events to further the development of the City's comprehensive disaster response readiness. Regular Department Head and CPO trainings have been established to train participants, as well as create the partnerships, protocol and information sharing between departments and organizations that will be critical in a real event. The Department also coordinates with Long Beach CERT to assist in the organization of the annual Ready Long Beach community event. These regular training events have been possible due to the assistance of representatives from all City departments.

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
Number of Public Safety Dispatcher candidates processed for recruitment	250	100	75	100

Communication Center supervision and management continue to focus on the continuous recruitment of eligible Public Safety Dispatch candidates to maintain manageable staffing levels for efficient operations, as well as planning for the cross-training for consolidation of the operations. The combined efforts of Disaster Preparedness and Emergency Communications, Human Resources and Civil Service departments has resulted in significant recruitment successes over the two past years. The use of overtime backfill has reduced by 18.1% from FY 15.

Key Measure	FY 15 Actual	FY 16 Target	FY 16 Estimate	FY 17 Projection
% of 9-1-1 calls for service answered within industry standards	91.2	90.0	92.7	90.0

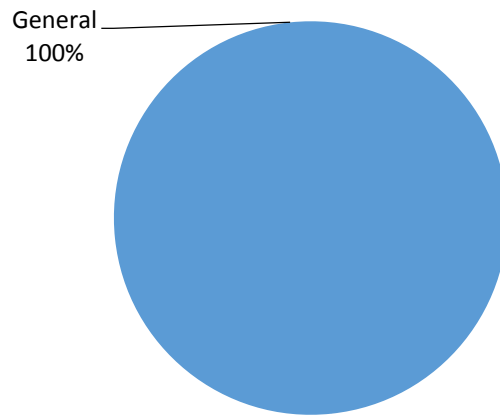
The Police and Fire Communications Centers are the first contact for the community when Police, Fire or emergency medical services are needed. The speed and accuracy of the call-taking and dispatch services is critical to getting the appropriate first responders to the calling parties as soon as possible. Therefore, the Communication Centers manage and deploy the Communication Centers resources to meet the industry standard of answering 90 percent of 9-1-1 phone calls within 10 seconds or less. Staffing plan and procedures are regularly reviewed to ensure that these standards are met.

FY 16 Accomplishments

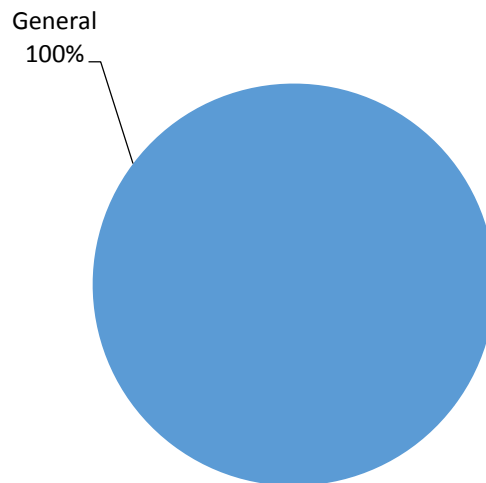
- Coordinated the Citywide effort to update the Long Beach Emergency Operations Plan. The EOP coordinates all functional areas and personnel of the City into an efficient organization capable of responding to any emergency and returning the City to normalcy as quickly as possible. The EOP was developed utilizing the latest directives and guidance from the Federal Emergency Management Agency (FEMA) and best practices from like jurisdictions. In accordance with the Standardized Emergency Management System (SEMS) and the National Incident Management System (NIMS), the City has also reviewed the Los Angeles County Operational Area EOP, as well as the State Office of Emergency Services directives to ensure that the City's EOP is consistent with those documents.
- Implemented AlertLongBeach, which is a grant-funded free mass notification system designed to keep those that live or work in Long Beach informed of important information before, during and after a major emergency or disaster. Alerts will be sent to registrants that will let them know what has happened, what first responders are doing and what actions they should take to protect themselves and preserve property. The system was also upgraded to improve the reach of the emergency alert messages to residents who are deaf, blind or hard of hearing in accessible formats, including American Sign Language (ASL) with English voice-over text.
- Implemented a grant-funded Virtual Emergency Operations Center software program (VEOCI) for incident management and communication during an emergency or pre-planned event. The system will support the federal Incident Command System (ICS) structure that the City is required to follow.
- Initiated the Continuity of Operations Plan (COOP) program with City departments to ensure the development of plans for the safety of employees and the resumption of time-sensitive City operations and services in case of emergencies
- Conducted regular Disaster Preparedness coordination meetings with City departments and key Community Partner Organizations to build awareness of coordination efforts that will be necessary in the event of a major emergency or disaster.
- Received 673,472 calls, handled 297,121 outbound calls and dispatched 198,425 calls in calendar year 2015 through the Police Communications Center.
- Received 190,697 calls, handled 38,952 outbound calls and dispatched 59,271 calls in calendar year 2015 through the Fire Communications Center.
- Answered 91.2 percent of emergency 9-1-1 calls within industry standards (10 seconds) in calendar year 2015.
- Oversaw the 2016 UASI grant request process for the City, which resulted in the preliminary award of \$6.1 million in grant funds for FY 17.
- Submitted for reimbursement and received over \$6.0 million in UASI grant fund reimbursements for grant year 2014.
- Developed, recruited and implemented one Consolidated Public Safety Dispatcher Training Academy with a total of 4 new-hire and lateral Public Safety Dispatchers trainees.
- Conducted 1,500 hours of Police and Fire cross-training academies and floor training in FY 16.
- Overtime reliance has been reduced by 18.1 percent compared to FY 15.

FY 17 Budget

FY 17 Revenues by Fund



FY 17 Expenditures by Fund



Fund Impact

Fund	Revenues	Expenditures	Fund Impact
General	88,347	12,004,148	(11,915,801)
Total	88,347	12,004,148	(11,915,801)

Summary of Adopted Changes*

GENERAL FUND	Impact	Positions
Reclassification of Public Safety Dispatcher I, II and III positions to better reflect the additional duties of a consolidated emergency communications operation and to incentivize staff to complete the necessary training for consolidation. Increase offset by reduction in overtime.	-	-
Transfer budget from the Police Department to fund a Payroll Personnel Assistant II to support payroll and basic personnel functions.	70,000	1.00

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Disaster Preparedness Bureau

Key Services:

1. Citywide Disaster Preparedness

- Citywide Emergency Operations Plans
- Communications and Outreach
- Employee Training
- Citywide Disaster Preparedness Trainings and Exercises
- Area F Disaster Management Area Coordinator Representation

2. Emergency Operations Center Operations

- EOC Systems Maintenance
- ECOC Facilities Repair and Maintenance
- EOC Operations & Security
- EOC Capital Improvement Projects
- EOC Facility Usage

FY 17 Funding Source: General Fund 100%

Disaster Preparedness	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	730,332	392,387	-
Expenditures	1,781,988	1,802,783	1,318,489
FTEs	3.00	3.25	3.00

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

The Disaster Preparedness Bureau will continue to provide coordination of disaster preparedness training and outreach for City departments, Community Partner Organizations and the community, including training exercises/drills. The Bureau will represent the City as the Area F (Long Beach, Signal Hill, and Avalon) Disaster Management Area Coordinator in Los Angeles County. It will maintain and update the City's Emergency Operations Plan and Natural Hazard Mitigation Plan as necessary.

The Bureau will implement and train department users on AlertLongBeach, the City's emergency notification system and VEOCI, the City's incident management system for citywide response to an emergency or disaster, as well as continue to seek technology solutions to assist in the disaster preparedness, response and mitigation of major emergencies or disasters.

The Bureau will provide Continuity of Operations Plan (COOP) training to departments to ensure the safety of employees and the resumption of time-sensitive operations and services in case of emergencies. The City of Long Beach provides vital services to its citizens. As a result, reliability is the fundamental mission of every department in the City. Should a crisis disrupt essential departmental operations, the City would not be able to fulfill fundamental missions in the absence of Continuity of Operations Planning.

The Bureau will pursue opportunities to increase awareness and understanding of the challenges and support requirements of those with disabilities as well as access and functional needs for inclusion in the City's whole community response plans. The Bureau has also submitted for grant funding to fund a trailer of equipment to be used for AFN persons (e.g. wheelchairs, walkers, shelter equipment, communication tools, service animal supplies, etc.) during an emergency in the City of Long Beach or the region. The Emergency Communications and Operations Center facility and systems will be maintained and upgraded as necessary, as funding is available.

Administration Bureau

Key Services:

1. Administration and Financial Services

- Administrative Services
- Financial Services
- Homeland Security Grant Administration
- Purchasing and Contracts

FY 17 Funding Source: General Fund 100%

Administration	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	-	-	-
Expenditures	393,988	636,615	665,100
FTEs	2.00	2.75	4.00

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

The Administration Bureau will continue to provide the coordination of the department financial, budget, purchasing and administrative requirements. The Citywide Homeland Security grants administration services will continue with a focus to maximize grant awards and reimbursements to provide training and equipment to make the City and the region better prepared to respond and recover from disasters.

The FY 17 Budget includes the addition of a Payroll/Personnel Assistant position, who will perform the payroll and personnel functions necessary to support the 92 FTEs in the department.

Emergency Communications Bureau

Key Services:

1. Emergency Communications

- Call Taking (9-1-1 and 7-digit)
- Emergency Dispatch and Resource Allocation
- Tactical Operations Support
- Intra-agency emergency support coordination
- Staff Training and Development
- CAD and Technology Systems Management
- Data Analysis and Reporting
- Investigative Support

FY 17 Funding Source: General Fund 100%

Emergency Communications	Actuals FY 15	Adjusted** FY 16	Adopted* FY 17
Revenues	-	88,347	88,347
Expenditures	8,309	9,994,124	10,020,560
FTEs	-	85.00	85.00

*Amounts exclude all-years carryover.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Narrative:

The Communications Centers will continue to manage operations to maximize the efficiency of call-taking and dispatch operations to best provide services for the community and the City's first responders.

Supervision and management will provide a continuous effort to maintain staffing levels, which involves the recruitment and training of new and lateral public safety dispatcher candidates to ensure effective staffing for operations and consolidation cross-training, as well as a work-life balance for employees.

The efforts to implement the consolidation of the Fire and Police Emergency Communications Centers will continue with the focus on a training program for the existing Public Safety Dispatcher and Supervisors. The comprehensive and thorough training of existing staff is the next step necessary for the consolidation process.

Communications Center staff will be working in coordination with Technology and Innovation staff on a nearly \$7.0 million Homeland Security Grant-funded project to upgrade the City's dispatch consoles, microwave network and the core system with up-to-date technology. The City's Police, Fire, Public Works, Parks, Recreation and Marine, Disaster Preparedness, Airport and other departments rely on this equipment for day-to-day and emergency response radio communications.

The FY 17 Budget includes the upgrade of 10 Public Safety Dispatcher I positions to Public Safety Dispatcher II to properly budget for the journey level positions that staff the Emergency Communications Centers. Also included is the upgrade of 15 Public Safety Dispatcher IIs to Public Safety Dispatcher III to budget for the anticipated transition to consolidated Police and Fire call-taking capable Public Safety Dispatchers.

Financial Summary by Category

	Actual FY 15	Adopted* FY 16	Adjusted** FY 16	Adopted* FY 17
Revenues:				
Property Taxes	-	-	-	-
Other Taxes	-	-	-	-
Franchise Fees	-	-	-	-
Licenses and Permits	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	181	-	-	-
Revenue from Other Agencies	723,695	-	392,387	-
Charges for Services	-	88,347	88,347	88,347
Other Revenues	6,455	-	-	-
Interfund Services - Charges	-	-	-	-
Intrafund Services - General Fund Charges	-	-	-	-
Harbor & Water P/R Rev Trsfs	-	-	-	-
Other Financing Sources	-	-	-	-
Operating Transfers	-	-	-	-
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Total Revenues	730,332	88,347	480,734	88,347
Expenditures:				
Salaries, Wages and Benefits	833,259	9,939,067	10,015,355	10,366,667
Overtime	5,800	361,940	361,940	252,661
Materials, Supplies and Services	598,152	529,307	1,012,194	506,080
Internal Support	407,449	1,044,034	1,044,034	878,740
Capital Purchases	339,624	-	-	-
Debt Service	-	-	-	-
Transfers to Other Funds	-	-	-	-
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Total Expenditures	2,184,285	11,874,348	12,433,523	12,004,148
Personnel (Full-time Equivalents)	5.00	91.00	91.00	92.00

* Amounts exclude all-years carryover. See budget ordinance in the back of this document.

**Amounts as published in the FY 17 Proposed Budget released July 1, 2016. Amounts exclude all-years carryover.

Personnel Summary

Classification	FY 15 Adopt FTE	FY 16 Adopt FTE	FY 17 Adopt FTE	FY 16 Adopted Budget	FY 17 Adopted Budget
Director-Disaster Prep & Emergency Comm	1.00	1.00	1.00	208,086	208,086
Administrative Analyst I	-	1.00	1.00	63,822	63,822
Administrative Analyst III	1.00	1.00	1.00	90,939	83,681
Communications Center Coordinator	-	1.00	-	84,205	-
Communications Center Supervisor	-	6.00	6.00	492,375	492,375
Manager-Administration	1.00	1.00	1.00	140,894	140,894
Manager-Disaster Management	1.00	1.00	1.00	137,541	137,541
Payroll/Personnel Assistant II	-	-	1.00	-	41,606
Public Safety Dispatcher I	-	10.00	-	512,972	-
Public Safety Dispatcher II	-	40.00	35.00	2,538,213	2,198,882
Public Safety Dispatcher III	-	16.00	31.00	1,020,416	2,009,193
Public Safety Dispatcher IV	-	12.00	12.00	909,576	914,315
Secretary	1.00	1.00	1.00	53,292	53,292
Special Projects Officer	-	-	1.00	-	103,000
Subtotal Salaries	5.00	91.00	92.00	6,252,331	6,446,687
Overtime	-	-	-	361,940	252,661
Fringe Benefits	-	-	-	3,560,923	3,779,479
Administrative Overhead	-	-	-	119,037	132,911
Attrition/Salary Savings	-	-	-	-	-
Expenditure Transfer	-	-	-	6,776	7,590
Total	5.00	91.00	92.00	10,301,007	10,619,328

